

D. EȘALONAREA VALORII RĂMASE DE FINANȚAT, SURSELE DE FINANȚARE ȘI COSTURILE DE FUNCȚIONARE ȘI DE ÎNȚETINERE DUPĂ PUNEREA ÎN FUNCȚIUNE A INVESTIȚIEI  
**MODERNIZARE INFRASTRUCTURA AGRICOLA DE ACCES IN COMUNA DEVESELU, JUDEȚUL OLT**

- I Credite de angajament  
 II Credite bugetare

- mii lei -

	I	II	TOTAL	CHELTUIELI		PROPUNERI 2019	ESTIMARI 2020	ESTIMARI 2021	ESTIMARI 2022	Estimari anii ulteriori
				EFFECTUATE până la 31/12/2018	3					
1. Total surse de finanțare	I	II	2=3+...+8	3	4	5	6	7	8	
<b>02 Buget local</b>	I	II	4821	0	0	0	0	0	4821	
din care:	I	II	4821	0	0	0	0	0	4821	
<b>71 Active nefinanciare</b>	I	II	4821	0	0	0	0	0	4821	
71.01 Active fixe	I	II	4821	0	0	0	0	0	4821	
71.01.30 Alte active fixe	I	II	4821	0	0	0	0	0	4821	
<b>06 Credite externe</b>	I	II	4821	0	0	0	0	0	4821	
51.02 Transferuri de capital	I	II								
<b>07 Credite interne</b>	I	II								
51.02 Transferuri de capital	I	II								
<b>08 Fonduri externe nerambursabile</b>	I	II								
51.02 Transferuri de capital	I	II								
<b>10 Venituri proprii</b>	I	II								
51.02 Transferuri de capital	I	II								
<b>80 Alte surse</b>	I	II								
51.02 Transferuri de capital	I	II								

PRIMAR,

Ing. ION ALIMF

SEF SERVICIUL ECONOMIC,  
 INVESTITII ȘI ACHIZIȚII PUBLICE,

Ec. DENISA BARBU

JUDETUL  
Unitatea administrativ-teritoriala  
Institutia publica:  
Capitol:  
Subcapitol  
Cod: \*)

OLT  
COMUNA DEVESELU  
PRIMARIA COMUNEI DEVESELU  
8402  
84020301

FORMULAR:

15

## FIȘA OBIECTIVULUI / PROIECTULUI / CATEGORIEI DE INVESTIȚII

"MODERNIZARE INFRASTRUCTURA AGRICOLA DE ACCES IN COMUNA DEVESELU, JUDETUL OLT"

### ALTE CHELTUIELI

Tipul cheltuielii: C - ALTE CHELTUIELI

#### A. DATE GENERALE:

1. Date geografice:
  - 1.1 Județ/Sector OLT
  - 1.2 Municipiu/Oraș/Comună DEVESELU
  - 1.3 Amplasament SAT COMANCA SI SAT DEVESELU
2. Date referitoare la studiul de fezabilitate
  - 2.1 Numărul și data Acordului Ministerului Finanțelor Publice NU ESTE CAZUL
  - 2.2 Numărul și data aprobării studiului de fezabilitate (H.G./Ordin/Decizie  
Decret) HCL nr.23/28.02.2017

#### B. DATE PRIVIND PRINCIPALII INDICATORI TEHNICO-ECONOMICI

1. Valoarea totală (mii lei) 781  
(în prețuri luna februarie 2017)
2. Capacități (în unități fizice)
3. Durata de realizare (număr luni) in functie de fonduri alocate

#### C. DATE PRIVIND DERULAREA LUCRĂRILOR

1. Valoarea totală la deschiderea finanțării (mii lei) 781  
(în prețuri luna februarie 2017)
2. Durata de realizare contractată (număr luni) in functie de fonduri alocate
3. Data începerii investiției in functie de fonduri alocate
4. Data programată a terminării și PIF in functie de fonduri alocate
5. Valoarea decontată până la 31 decembrie 2018 (mii lei) 0
6. Valoarea programată în anul 2019 (mii lei) 0
7. Valoare ramasă de finanțat la 31.12.2019 (mii lei) 781

  
Ing. ION ALIMAN

SEF SERVICIUL ECONOMIC,  
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Ec. DENISA BARBU



D. EȘALONAREA VALORII RĂMASE DE FINANȚAT, SURSELE DE FINANȚARE ȘI COSTURILE DE FUNCȚIONARE ȘI DE ÎNȚETINERE DUPĂ PUNEREA ÎN FUNCȚIUNE A INVESTIȚIEI  
**MODERNIZARE INFRASTRUCTURA AGRICOLA DE ACCES IN COMUNA DEVESELU, JUDEȚUL OLT**

- I Credite de angajament  
 II Credite bugetare

- mii lei -

	I	II	TOTAL	CHELTUIELI EFECTUATE până la 31/12/2018		PROPUNERI 2019	ESTIMARI 2020	ESTIMARI 2021	ESTIMARI 2022	Estimari anii ulteriori
				3	4					
1. Total surse de finanțare	I	II	2=3+...+8	3	4	5	6	7	8	
			781	0	0	0	0	0	781	
<b>02 Buget local</b>	I	II	781	0	0	0	0	0	781	
din care:	I	II	781	0	0	0	0	0	781	
71 Active nefinanciare	I	II	781	0	0	0	0	0	781	
71.01 Active fixe	I	II	781	0	0	0	0	0	781	
71.01.30 Alte active fixe	I	II	781	0	0	0	0	0	781	
<b>06 Credite externe</b>	I	II								
51.02 Transferuri de capital	I	II								
<b>07 Credite interne</b>	I	II								
51.02 Transferuri de capital	I	II								
<b>08 Fonduri externe nerambursabile</b>	I	II								
51.02 Transferuri de capital	I	II								
<b>10 Venituri proprii</b>	I	II								
51.02 Transferuri de capital	I	II								
<b>80 Alte surse</b>	I	II								
51.02 Transferuri de capital	I	II								



Ing. ION ALTIMAN

SEF SERVICIUL ECONOMIC,  
 INVESTIȚII ȘI ACHIZIȚII PUBLICE,

Ec. DENIȘĂ BARBU



**BUGETUL GENERAL AL UNITATII ADMINISTRATIV-TERRITORIALE PE ANUL 2019 SI  
 ESTIMARI PENTRU ANII 2020-2022**

-mii lei-

	A									
	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7	
I Buget 2019										
II Estimari 2020										
III Estimari 2021										
IV Estimari 2022										
<b>VENITURI TOTAL (rd.02+18+19+20+23)</b>	<b>01</b>									
	I	8,011.00	0.00	183.00	0.00	0.00	8,194.00	0.00	8,194.00	
	II	4,540.00	0.00	191.00	0.00	0.00	4,731.00	0.00	4,731.00	
	III	4,296.00	0.00	200.00	0.00	0.00	4,496.00	0.00	4,496.00	
	IV	4,448.00	0.00	208.00	0.00	0.00	4,656.00	0.00	4,656.00	
Venituri curente (rd.03+17)	02									
	I	3,842.00	0.00	183.00	0.00	0.00	4,025.00	0.00	4,025.00	
	II	3,901.00	0.00	191.00	0.00	0.00	4,092.00	0.00	4,092.00	
	III	4,062.00	0.00	200.00	0.00	0.00	4,262.00	0.00	4,262.00	
	IV	4,203.00	0.00	208.00	0.00	0.00	4,411.00	0.00	4,411.00	
Venituri fiscale (rd.04+06+09+10+11+16)	03									
	I	3,672.00	0.00	0.00	0.00	0.00	3,672.00	0.00	3,672.00	
	II	3,723.00	0.00	0.00	0.00	0.00	3,723.00	0.00	3,723.00	
	III	3,876.00	0.00	0.00	0.00	0.00	3,876.00	0.00	3,876.00	
	IV	4,008.00	0.00	0.00	0.00	0.00	4,008.00	0.00	4,008.00	
..mpozit pe venit, profit si castiguri din capital de la persoane juridice	04									
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Impozit pe profit	05									
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	



	A											
	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7			
I	II	III	IV									
Buget 2019	Estimari 2020	Estimari 2021	Estimari 2022									
	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venituri proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete** (se scad)	Total buget general			
Impozit pe venit, profit, si castiguri din capital de la persoane fizice, din care:	06											
I	I	1,104.00	0.00	0.00	0.00	0.00	1,104.00	0.00	1,104.00			
II	II	896.00	0.00	0.00	0.00	0.00	896.00	0.00	896.00			
III	III	931.00	0.00	0.00	0.00	0.00	931.00	0.00	931.00			
IV	IV	968.00	0.00	0.00	0.00	0.00	968.00	0.00	968.00			
Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	07											
I	I	2.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00			
II	II	2.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00			
III	III	2.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00			
IV	IV	2.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00			
Cote si sume defalcate din impozitul pe venit	08											
I	I	1,102.00	0.00	0.00	0.00	0.00	1,102.00	0.00	1,102.00			
II	II	894.00	0.00	0.00	0.00	0.00	894.00	0.00	894.00			
III	III	929.00	0.00	0.00	0.00	0.00	929.00	0.00	929.00			
IV	IV	966.00	0.00	0.00	0.00	0.00	966.00	0.00	966.00			
Alte impozite pe venit, profit si castiguri din capital	09											
I	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
II	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
III	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
IV	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
Impozite si taxe pe proprietate	10											
I	I	488.00	0.00	0.00	0.00	0.00	488.00	0.00	488.00			
II	II	513.00	0.00	0.00	0.00	0.00	513.00	0.00	513.00			
III	III	539.00	0.00	0.00	0.00	0.00	539.00	0.00	539.00			
IV	IV	565.00	0.00	0.00	0.00	0.00	565.00	0.00	565.00			
Impozite si taxe pe bunuri si servicii (rd. 12 la rd. 15)	11											
I	I	2,080.00	0.00	0.00	0.00	0.00	2,080.00	0.00	2,080.00			
II	II	2,314.00	0.00	0.00	0.00	0.00	2,314.00	0.00	2,314.00			
III	III	2,406.00	0.00	0.00	0.00	0.00	2,406.00	0.00	2,406.00			
IV	IV	2,475.00	0.00	0.00	0.00	0.00	2,475.00	0.00	2,475.00			
Sume defalcate din TVA	12											



I	Buget 2019	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venituri proprii	Bugetul imprumurilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete** (se scad)	Total buget general
	A	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
II	Estimari 2020	I	1,983.00	0.00	0.00	0.00	0.00	1,983.00	0.00	1,983.00
III	Estimari 2021	II	2,213.00	0.00	0.00	0.00	0.00	2,213.00	0.00	2,213.00
IV	Estimari 2022	III	2,299.00	0.00	0.00	0.00	0.00	2,299.00	0.00	2,299.00
		IV	2,363.00	0.00	0.00	0.00	0.00	2,363.00	0.00	2,363.00
	Alte impozite si taxe generale pe bunuri si servicii	13								
		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Taxe pe servicii specifice	14								
		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	15								
		I	97.00	0.00	0.00	0.00	0.00	97.00	0.00	97.00
		II	101.00	0.00	0.00	0.00	0.00	101.00	0.00	101.00
		III	107.00	0.00	0.00	0.00	0.00	107.00	0.00	107.00
		IV	112.00	0.00	0.00	0.00	0.00	112.00	0.00	112.00
	Alte impozite si taxe fiscale	16								
		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Venituri nefiscale	17								
		I	170.00	0.00	183.00	0.00	0.00	353.00	0.00	353.00
		II	178.00	0.00	191.00	0.00	0.00	369.00	0.00	369.00
		III	186.00	0.00	200.00	0.00	0.00	386.00	0.00	386.00
		IV	195.00	0.00	208.00	0.00	0.00	403.00	0.00	403.00
	Venituri din capital	18								
		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



I	Buget 2019												
II	Estimari 2020												
III	Estimari 2021												
IV	Estimari 2022												
		Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venituri proprii	Bugetul imprumurilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete** (se scad)	Total buget general			
	A	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7			
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Operatiuni financiare	19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Subventii (rd.21+22)	20	3,485.00	0.00	0.00	0.00	0.00	3,485.00	0.00	3,485.00			
		I	3,485.00	0.00	0.00	0.00	0.00	3,485.00	0.00	3,485.00			
		II	639.00	0.00	0.00	0.00	0.00	639.00	0.00	639.00			
		III	234.00	0.00	0.00	0.00	0.00	234.00	0.00	234.00			
		IV	245.00	0.00	0.00	0.00	0.00	245.00	0.00	245.00			
	Subventii de la bugetul de stat	21	3,121.00	0.00	0.00	0.00	0.00	3,121.00	0.00	3,121.00			
		I	3,121.00	0.00	0.00	0.00	0.00	3,121.00	0.00	3,121.00			
		II	639.00	0.00	0.00	0.00	0.00	639.00	0.00	639.00			
		III	234.00	0.00	0.00	0.00	0.00	234.00	0.00	234.00			
		IV	245.00	0.00	0.00	0.00	0.00	245.00	0.00	245.00			
	Subventii de la alte administratii	22	364.00	0.00	0.00	0.00	0.00	364.00	0.00	364.00			
		I	364.00	0.00	0.00	0.00	0.00	364.00	0.00	364.00			
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Sume primite de la UE	23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
		IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	CHELTUIELI - TOTAL (rd.25+36+37+40+41)	24	8,500.00	0.00	183.00	0.00	0.00	8,683.00	0.00	8,683.00			
		I	8,500.00	0.00	183.00	0.00	0.00	8,683.00	0.00	8,683.00			
		II	4,540.00	0.00	191.00	0.00	0.00	4,731.00	0.00	4,731.00			
		III	4,296.00	0.00	200.00	0.00	0.00	4,496.00	0.00	4,496.00			



I Buget 2019	II Estimari 2020	III Estimari 2021	IV Estimari 2022	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venituri proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete** (se scad)	Total buget general	
A				0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7	
Cheltuieli curente (rd.26 la rd.34)				25	4,448.00	0.00	208.00	0.00	0.00	4,656.00	0.00	4,656.00	
	I	4,931.00	0.00	183.00	0.00	0.00	0.00	0.00	0.00	5,114.00	0.00	5,114.00	
	II	3,804.00	0.00	191.00	0.00	0.00	0.00	0.00	0.00	3,995.00	0.00	3,995.00	
	III	3,880.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00	4,080.00	0.00	4,080.00	
	IV	4,002.00	0.00	208.00	0.00	0.00	0.00	0.00	0.00	4,210.00	0.00	4,210.00	
Cheltuieli de personal				26	1,673.00	0.00	63.00	0.00	0.00	1,736.00	0.00	1,736.00	
	I	1,990.00	0.00	66.00	0.00	0.00	0.00	0.00	0.00	2,056.00	0.00	2,056.00	
	II	2,024.00	0.00	69.00	0.00	0.00	0.00	0.00	0.00	2,093.00	0.00	2,093.00	
	III	2,058.00	0.00	72.00	0.00	0.00	0.00	0.00	0.00	2,130.00	0.00	2,130.00	
	IV	1,315.00	0.00	120.00	0.00	0.00	0.00	0.00	0.00	1,435.00	0.00	1,435.00	
Bunuri si servicii				27	1,181.00	0.00	125.00	0.00	0.00	1,306.00	0.00	1,306.00	
	I	1,297.00	0.00	131.00	0.00	0.00	0.00	0.00	0.00	1,428.00	0.00	1,428.00	
	II	1,358.00	0.00	136.00	0.00	0.00	0.00	0.00	0.00	1,494.00	0.00	1,494.00	
	III	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00	
Dobanzi				28	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Subventii				29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Fonduri de rezerva				30	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
	I	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
	II	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
	III	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
	IV	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	
Transferuri intre unitati ale administratiei publice				31									



Buget 2019 II Estimari 2020 III Estimari 2021 IV Estimari 2022	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venituri proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total 6=1+2+3+4+5	Transferuri intre bugete** (se scad)	Total buget general 8=6-7
A	0	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Alte transferuri	32								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Proiecte cu finantare din Fonduri externe nerambursabile postaderare	33								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Asistenta sociala	34								
	I	404.00	0.00	0.00	0.00	0.00	404.00	0.00	404.00
	II	520.00	0.00	0.00	0.00	0.00	520.00	0.00	520.00
	III	544.00	0.00	0.00	0.00	0.00	544.00	0.00	544.00
	IV	571.00	0.00	0.00	0.00	0.00	571.00	0.00	571.00
Alte cheltuieli	35								
	I	14.00	0.00	0.00	0.00	0.00	14.00	0.00	14.00
	II	14.00	0.00	0.00	0.00	0.00	14.00	0.00	14.00
	III	14.00	0.00	0.00	0.00	0.00	14.00	0.00	14.00
	IV	14.00	0.00	0.00	0.00	0.00	14.00	0.00	14.00
Cheltuieli de capital	36								
	I	3,558.00	0.00	0.00	0.00	0.00	3,558.00	0.00	3,558.00
	II	709.00	0.00	0.00	0.00	0.00	709.00	0.00	709.00
	III	416.00	0.00	0.00	0.00	0.00	416.00	0.00	416.00
	IV	446.00	0.00	0.00	0.00	0.00	446.00	0.00	446.00
Operatiuni financiare (rd.37+38)	37								
	I	11.00	0.00	0.00	0.00	0.00	11.00	0.00	11.00



	Cod rand	Bugetul local	Bugetul institutiilor publice finantate din venituri proprii si subventii din bugetul local	Bugetul institutiilor publice finantate integral din venituri proprii	Bugetul imprumuturilor interne si externe	Bugetul fondurilor externe nerambursabile	Total	Transferuri intre bugete** (se scad)	Total buget general
	A	1	2	3	4	5	6=1+2+3+4+5	7	8=6-7
I Buget 2019									
II Estimari 2020									
III Estimari 2021									
IV Estimari 2022									
	0	27.00	0.00	0.00	0.00	0.00	27.00	0.00	27.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Imprumuturi acordate	38								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rambursari de credite externe si interne	39								
	I	11.00	0.00	0.00	0.00	0.00	11.00	0.00	11.00
	II	27.00	0.00	0.00	0.00	0.00	27.00	0.00	27.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Rezerve	40								
	I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXCEDENT(+)/DEFICIT(-) (rd 01-rd.23)	41								
	I	-489.00	0.00	0.00	0.00	0.00	-489.00	0.00	-489.00
	II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	IV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei  
ING. ION ALIMAN



Conducatorul compartimentului  
financiar - contabil  
EC. DENISA MARIA BARBU



Bugetul local centralizat la venituri pe capicole si subcapicole si la cheltuieli pe capicole,  
subcapicole si paragrate, pe titluri de cheltuieli, articole si alineate pe anul 2019 si estimari pe  
anii 2020-2022

-mii lei-

Cod	Denumire indicator	Buget 2019												Estimari			
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022							
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV										
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9							
	SECTIUNEA DE FUNCTIONARE + SECTIUNE DE DEZVOLTARE																
	TOTAL VENITURI	8,011.00		1,774.00	3,821.00	2,078.00	338.00	4,540.00	4,296.00	4,448.00							
000102	VENITURI PROPRII	1,859.00		535.00	551.00	491.00	282.00	1,688.00	1,763.00	1,840.00							
499002	I. VENITURI CURENTE	3,842.00		1,434.00	1,358.00	766.00	284.00	3,901.00	4,062.00	4,203.00							
000202	A. VENITURI FISCALE	3,672.00		1,371.00	1,306.00	711.00	284.00	3,723.00	3,876.00	4,008.00							
000302	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,104.00		277.00	276.00	277.00	274.00	896.00	931.00	968.00							
000402	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,104.00		277.00	276.00	277.00	274.00	896.00	931.00	968.00							
000602	IMPOZIT PE VENIT	2.00		1.00	0.00	1.00	0.00	2.00	2.00	2.00							
0302	IMPOZITUL PE VENITURILE DIN TRANSFERUL PROPRIETATILOR imobiliare din patrimoniul personal	2.00		1.00	0.00	1.00	0.00	2.00	2.00	2.00							
030218	Cote si sume defalcate din impozitul pe venit	1,102.00		276.00	276.00	276.00	274.00	894.00	929.00	966.00							
0402	Cote defalcate din impozitul pe venit	814.00		204.00	204.00	204.00	202.00	648.00	680.00	714.00							
040201	Suma alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	188.00		47.00	47.00	47.00	47.00	246.00	249.00	252.00							
040204	Suma repartizate din Fondul la dispozitia Consiliului Judeean	100.00		25.00	25.00	25.00	25.00	0.00	0.00	0.00							
040205	A3. IMPOZITE SI TAXE PE PROPRIETATE	488.00		163.00	180.00	137.00	8.00	513.00	539.00	565.00							
000902	IMPOZITE SI TAXE PE PROPRIETATE	488.00		163.00	180.00	137.00	8.00	513.00	539.00	565.00							
0702	IMPOZIT SI TAXA PE CLADIRI	164.00		51.00	55.00	58.00	0.00	172.00	181.00	190.00							
070201	IMPOZIT PE CLADIRI DE LA PERSOANE FIZICE	66.00		26.00	20.00	20.00	0.00	69.00	73.00	76.00							
07020101	IMPOZIT SI TAXA PE CLADIRI DE LA PERSOANE JURIDICE	98.00		25.00	35.00	38.00	0.00	103.00	108.00	114.00							



Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
070202	Impozit si taxa pe teren	301.00		104.00	117.00	72.00	8.00	317.00	333.00	349.00				
07020201	Impozit pe terenuri de la persoane fizice	85.00		29.00	38.00	10.00	8.00	89.00	94.00	99.00				
07020202	Impozit si taxa pe teren de la persoane juridice	6.00		2.00	2.00	2.00	0.00	6.00	6.00	6.00				
07020203	Impozitul pe terenul din extravilan	210.00		73.00	77.00	60.00	0.00	222.00	233.00	244.00				
070203	Taxe judiciare de timbru si alte taxe de timbru	23.00		8.00	8.00	7.00	0.00	24.00	25.00	26.00				
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2.080.00		931.00	850.00	297.00	2.00	2,314.00	2,406.00	2,475.00				
1102	Sume defalcate din TVA	1,983.00		899.00	807.00	275.00	2.00	2,213.00	2,299.00	2,363.00				
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	112.00		99.00	7.00	4.00	2.00	1,229.00	1,231.00	1,233.00				
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,871.00		800.00	800.00	271.00	0.00	984.00	1,068.00	1,130.00				
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	97.00		32.00	43.00	22.00	0.00	101.00	107.00	112.00				
160202	Impozit pe mijloacele de transport	97.00		32.00	43.00	22.00	0.00	101.00	107.00	112.00				
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	87.00		29.00	39.00	19.00	0.00	91.00	96.00	101.00				
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	10.00		3.00	4.00	3.00	0.00	10.00	11.00	11.00				
001202	C. VENITURI NEFISCALE	170.00		63.00	52.00	55.00	0.00	178.00	186.00	195.00				
001302	C1. VENITURI DIN PROPRIETATE	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00				
3002	Venituri din proprietate	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00				
300205	Venituri din concesiuni si inchirieri	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00				
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00				
001402	C2. VANZARI DE BUNURI SI SERVICII	145.00		54.00	44.00	47.00	0.00	152.00	158.00	166.00				
3302	Venituri din prestari de servicii si alte activitati	18.00		6.00	6.00	6.00	0.00	18.00	18.00	18.00				
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	18.00		6.00	6.00	6.00	0.00	18.00	18.00	18.00				
3402	Venituri din taxe administrative, eliberari permise	43.00		20.00	10.00	13.00	0.00	45.00	47.00	50.00				
340250	Alte venituri din taxe administrative, eliberari permise	43.00		20.00	10.00	13.00	0.00	45.00	47.00	50.00				



Cod	Denumire indicator	Buget 2019												Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
3502	Amenzi, penalizati si confiscari	84.00		28.00	28.00	28.00	0.00	89.00	93.00	98.00						
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	84.00		28.00	28.00	28.00	0.00	89.00	93.00	98.00						
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	84.00		28.00	28.00	28.00	0.00	89.00	93.00	98.00						
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-769.00		-281.00	-298.00	-102.00	-88.00	-390.00	-416.00	-446.00						
370204	Varsaminte din sectiunea de functionare	769.00		281.00	298.00	102.00	88.00	390.00	416.00	446.00						
001702	IV. SUBVENTII	3,485.00		228.00	1,891.00	1,312.00	54.00	639.00	234.00	245.00						
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,485.00		228.00	1,891.00	1,312.00	54.00	639.00	234.00	245.00						
4202	Subventii de la bugetul de stat	3,121.00		228.00	1,558.00	1,281.00	54.00	639.00	234.00	245.00						
002002	B. Curente	3,121.00		228.00	1,558.00	1,281.00	54.00	639.00	234.00	245.00						
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	20.00		10.00	0.00	0.00	10.00	22.00	24.00	26.00						
420241	Subventii din bugetul de stat pentru finantarea sanatatii	196.00		46.00	58.00	48.00	44.00	201.00	210.00	219.00						
420265	Finantarea Programului National de Dezvoltare Locala	2,905.00		172.00	1,500.00	1,233.00	0.00	416.00	0.00	0.00						
4302	Subventii de la alte administratii	364.00		0.00	333.00	31.00	0.00	0.00	0.00	0.00						
430231	Sume alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	233.00		0.00	233.00	0.00	0.00	0.00	0.00	0.00						
130234	Sume alocate din bugetul ANCP pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	131.00		0.00	100.00	31.00	0.00	0.00	0.00	0.00						
4802	Sume primite de la UE/alti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	684.00		112.00	572.00	0.00	0.00	0.00	0.00	0.00						
480204	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	684.00		112.00	572.00	0.00	0.00	0.00	0.00	0.00						
48020401	Sume primite in contul platilor efectuate in anii curent	572.00		0.00	572.00	0.00	0.00	0.00	0.00	0.00						
48020403	Prefinantare	112.00		112.00	0.00	0.00	0.00	0.00	0.00	0.00						
4902	TOTAL CHELTUIELI	8,500.00	0.00	1,774.00	4,310.00	2,078.00	338.00	4,540.00	4,296.00	4,448.00						



Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
		1=3+4+5+6	2	3	4	5	6	7	8	9
01	CHELTUIELI CURENTE	4,931.00	0.00	1,423.00	2,520.00	740.00	248.00	3,804.00	3,880.00	4,002.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,673.00	0.00	464.00	600.00	472.00	137.00	1,990.00	2,024.00	2,058.00
1001	Cheletuieii salariale in bani	1,614.00	0.00	453.00	564.00	460.00	137.00	X	X	X
100101	Salarii de baza	1,362.00	0.00	388.00	461.00	392.00	121.00	X	X	X
100106	Alte sporuri	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	84.00	0.00	25.00	26.00	26.00	7.00	X	X	X
100117	Indemnizatii de hrana	127.00	0.00	37.00	44.00	39.00	7.00	X	X	X
100130	Alte drepturi salariale in bani	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
1002	Cheletuieii salariale in natura	23.00	0.00	0.00	23.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	23.00	0.00	0.00	23.00	0.00	0.00	X	X	X
1003	Contributii	36.00	0.00	11.00	13.00	12.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	36.00	0.00	11.00	13.00	12.00	0.00	X	X	X
20	TITLUL II BUNURI SI SERVICII	1,315.00	0.00	623.00	429.00	164.00	99.00	1,181.00	1,297.00	1,358.00
2001	Bunuri si servicii	887.00	0.00	455.00	228.00	116.00	88.00	X	X	X
200101	Furnituri de birou	17.00	0.00	7.00	5.00	5.00	0.00	X	X	X
200102	Materiale pentru curatenie	7.50	0.00	5.50	1.00	1.00	0.00	X	X	X
200103	Încalzit, Iluminat si forta motrica	166.00	0.00	73.00	54.00	23.00	16.00	X	X	X
200105	Carburanti si lubrifianti	61.20	0.00	1.20	25.00	20.00	15.00	X	X	X
200106	Piese de schimb	11.00	0.00	1.00	10.00	0.00	0.00	X	X	X
200107	Transport	11.00	0.00	8.00	3.00	0.00	0.00	X	X	X
200108	Posta, telecomunicatii, radio, tv, internet	52.50	0.00	17.50	15.00	12.00	8.00	X	X	X
200109	Materiale si prestari de servicii cu caracter functional	160.00	0.00	68.00	48.00	25.00	19.00	X	X	X
200130	Alte bunuri si servicii pentru întretinere si functionare	400.80	0.00	273.80	67.00	30.00	30.00	X	X	X
2002	Reparatii curente	187.00	0.00	126.00	61.00	0.00	0.00	X	X	X
2005	Bunuri de natura obiectelor de inventar	27.00	0.00	16.00	7.00	4.00	0.00	X	X	X
200530	Alte obiecte de inventar	27.00	0.00	16.00	7.00	4.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X
200601	Daplasari interne, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X



Cod	Denumire indicator	Buget 2019												Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022						
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV									
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9						
2013	Pregatire profesionala	22.00	0.00	2.00	20.00	0.00	0.00	0.00	X	X	X					
2024	Comisioane si alte costuri aferente imprumuturilor	1.00	0.00	1.00	0.00	0.00	0.00	0.00	X	X	X					
202402	Comisioane si alte costuri aferente imprumuturilor interne	1.00	0.00	1.00	0.00	0.00	0.00	0.00	X	X	X					
2030	Alte cheltuieli	186.00	0.00	20.00	112.00	43.00	11.00	0.00	X	X	X					
203004	Chiri	5.00	0.00	0.00	2.00	2.00	1.00	0.00	X	X	X					
203030	Alte cheltuieli cu bunuri si servicii	181.00	0.00	20.00	110.00	41.00	10.00	0.00	X	X	X					
30	TITLUL III DOBANZI	2.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00					
3003	Alte dobanzi	2.00	0.00	1.00	1.00	0.00	0.00	0.00	X	X	X					
300305	Dobanzi la operatiunile de leasing	2.00	0.00	1.00	1.00	0.00	0.00	0.00	X	X	X					
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00					
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	0.00	X	X	X					
57	TITLUL IX ASISTENTA SOCIALA	404.00	0.00	107.00	181.00	104.00	12.00	520.00	544.00	571.00						
5702	Ajutoare sociale	404.00	0.00	107.00	181.00	104.00	12.00	X	X	X						
570201	Ajutoare sociale in numerar	394.00	0.00	104.00	179.00	101.00	10.00	X	X	X						
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X						
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,522.00	0.00	217.00	1,305.00	0.00	0.00	97.00	0.00	0.00						
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,522.00	0.00	217.00	1,305.00	0.00	0.00	X	X	X						
580402	Finantare externa nerambursabila	1,176.00	0.00	112.00	1,064.00	0.00	0.00	X	X	X						
580403	Cheltuieli neeligibile	346.00	0.00	105.00	241.00	0.00	0.00	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	14.00	0.00	10.00	4.00	0.00	0.00	14.00	14.00	14.00						
5901	Burse	14.00	0.00	10.00	4.00	0.00	0.00	X	X	X						
70	CHELTUIELI DE CAPITAL	3,558.00	0.00	348.00	1,787.00	1,335.00	88.00	709.00	416.00	446.00						
71	TITLUL XIII ACTIVE NEFINANCIARE	3,558.00	0.00	348.00	1,787.00	1,335.00	88.00	709.00	416.00	446.00						
7101	Active fixe	3,558.00	0.00	348.00	1,787.00	1,335.00	88.00	X	X	X						
710102	Masini, echipamente si mijloace de transport	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X						
710130	Alte active fixe (inclusiv reparatii capitale)	3,552.00	0.00	348.00	1,781.00	1,335.00	88.00	X	X	X						



Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
79	OPERATIUNI FINANCIARE	11.00	0.00	3.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00			
81	TITLUL XVII RAMBURSARI DE CREDITE	11.00	0.00	3.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00			
8102	Rambursari de credite interne	11.00	0.00	3.00	3.00	3.00	3.00	2.00		X	X			
810205	Rambursari de credite aferente datoriei publice interne locale	11.00	0.00	3.00	3.00	3.00	2.00			X	X			
5002	Partea I-a Servicii publice generale	1,589.00	0.00	379.00	613.00	420.00	177.00		1,499.00	1,540.00	1,613.00			
5102	Autoritati publice si actiuni externe	1,585.00	0.00	376.00	612.00	420.00	177.00		1,496.00	1,539.00	1,612.00			
01	CHELTUIELI CURENTE	1,568.00	0.00	373.00	603.00	417.00	175.00		1,469.00	1,539.00	1,612.00			
10	TITLUL I CHELTUIELI DE PERSONAL	973.00	0.00	266.00	336.00	278.00	93.00		985.00	1,032.00	1,082.00			
1001	Cheeltuelle salariale in bani	935.00	0.00	260.00	311.00	271.00	93.00			X	X			
100101	Salarii de baza	778.00	0.00	223.00	242.00	232.00	81.00			X	X			
100112	Indemnizatii platite unor persoane din afara unitatii	84.00	0.00	25.00	26.00	26.00	7.00			X	X			
100117	Indemnizatii de hrana	43.00	0.00	12.00	13.00	13.00	5.00			X	X			
100130	Alte drepturi salariale in bani	30.00	0.00	0.00	30.00	0.00	0.00			X	X			
1002	Cheeltuelle salariale in natura	18.00	0.00	0.00	18.00	0.00	0.00			X	X			
100206	Vouchere de vacanta	18.00	0.00	0.00	18.00	0.00	0.00			X	X			
1003	Contributii	20.00	0.00	6.00	7.00	7.00	0.00			X	X			
100307	Contributia asiguratorie pentru munca	20.00	0.00	6.00	7.00	7.00	0.00			X	X			
20	TITLUL II BUNURI SI SERVICII	595.00	0.00	107.00	267.00	139.00	82.00		484.00	507.00	530.00			
2001	Bunuri si servicii	378.00	0.00	86.00	130.00	91.00	71.00			X	X			
200101	Furnituri de birou	15.00	0.00	5.00	5.00	5.00	0.00			X	X			
200102	Materiale pentru curatenie	3.00	0.00	1.00	1.00	1.00	0.00			X	X			
200103	Încalzit, Iluminat si forta motrica	30.00	0.00	5.00	19.00	3.00	3.00			X	X			
200105	Carburanti si lubrifianti	61.00	0.00	1.00	25.00	20.00	15.00			X	X			
200106	Piese de schimb	11.00	0.00	1.00	10.00	0.00	0.00			X	X			
200108	Posta, telecomunicatii, radio, tv, internet	48.00	0.00	13.00	15.00	12.00	8.00			X	X			
200109	Materiale si prestari de servicii cu caracter functional	85.00	0.00	25.00	25.00	20.00	15.00			X	X			
200130	Alte bunuri si servicii pentru intretinere si functionare	125.00	0.00	35.00	30.00	30.00	30.00			X	X			



Cod	Denumire indicator	Buget 2019										Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2020	2021	2022				
				Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2005	Bunuri de natura obiectelor de inventar	9.00	0.00	0.00	5.00	4.00	0.00	X	X	X				
200530	Alte obiecte de inventar	9.00	0.00	0.00	5.00	4.00	0.00	X	X	X				
2006	Daplasari, detasari, transferari	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X				
200601	Deplasari interne, detasari, transferari	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X				
2013	Pregatire profesionala	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X				
2030	Alte cheltuieli	186.00	0.00	20.00	112.00	43.00	11.00	X	X	X				
203004	Chirii	5.00	0.00	0.00	2.00	2.00	1.00	X	X	X				
203030	Alte cheltuieli cu bunuri si servicii	181.00	0.00	20.00	110.00	41.00	10.00	X	X	X				
70	CHELTUIELI DE CAPITAL	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X				
710102	Masini, echipamente si mijloace de transport	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X				
79	OPERATIUNI FINANCIARE	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X				
81	TITLUL XVII RAMBURSARI DE CREDITE	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00				
8102	Rambursari de credite interne	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X				
810205	Rambursari de credite aferente datoriei publice interne locale	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X				
510201	Autoritati executive si legislative	1,585.00	0.00	376.00	612.00	420.00	177.00	1,496.00	1,539.00	1,612.00				
51020103	Autoritati executive	1,585.00	0.00	376.00	612.00	420.00	177.00	1,496.00	1,539.00	1,612.00				
5402	Alte servicii publice generale	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
01	CHELTUIELI CURENTE	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00				
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
5502	Tranzactii privind datoria publica si imprumuturi	3.00	0.00	2.00	1.00	0.00	0.00	1.00	1.00	1.00				
01	CHELTUIELI CURENTE	3.00	0.00	2.00	1.00	0.00	0.00	2.00	2.00	2.00				
20	TITLUL II BUNURI SI SERVICII	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00				
2024	Comisioane si alte costuri aferente imprumuturilor	1.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00				



Cod	Denumire indicator	Buget 2019												Estimari		
		Program an	Prevederi anuale din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2020	2021	2022						
				Trim I	Trim II	Trim III	Trim IV									
A		1=3+4+5+6	2	3	4	5	6	7	8	9						
202402	Comisioane si alte costuri aferente imprumuturilor interne	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X						
30	TITLUL III DOBANZI															
3003	Alte dobanzi	2.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00						
300305	Dobanzi la operatiunile de leasing	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X						
6302	Partea a III-a Cheltuieli Social - Culturale	2.905.00	0.00	1.00	1.00	0.00	0.00	X	X	X						
6502	Invatamant	169.00	0.00	644.00	1,907.00	298.00	56.00	1,906.00	1,706.00	1,724.00						
01	CHELTUIELI CURENTE	169.00	0.00	125.00	39.00	3.00	2.00	176.00	180.00	187.00						
20	TITLUL II BUNURI SI SERVICII	145.00	0.00	112.00	33.00	0.00	2.00	176.00	180.00	187.00						
2001	Bunuri si servicii	135.00	0.00	105.00	30.00	0.00	0.00	152.00	156.00	163.00						
200101	Furnituri de birou	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X						
200102	Materiale pentru curatenie	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X						
200103	Încalzit, iluminat si forta motrica	36.00	0.00	36.00	0.00	0.00	0.00	X	X	X						
200105	Carburanti si lubrifianti	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X						
200107	Transport	11.00	0.00	8.00	3.00	0.00	0.00	X	X	X						
200108	Posta, telecomunicatii, radio, tv, internet	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X						
200109	Materiale si prestari de servicii cu caracter functional	53.00	0.00	35.00	18.00	0.00	0.00	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	23.80	0.00	14.80	9.00	0.00	0.00	X	X	X						
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X						
200530	Alte obiecte de inventar	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X						
2006	Daplasari, detasari, transferari	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X						
200601	Deplasari interne, detasari, transferari	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X						
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X						
57	TITLUL IX ASISTENTA SOCIALA	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00						
5702	Ajutoare sociale	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X						
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X						
59	TITLUL XI ALTE CHELTUIELI	14.00	0.00	10.00	4.00	0.00	0.00	14.00	14.00	14.00						
5901	Burse	14.00	0.00	10.00	4.00	0.00	0.00	X	X	X						



Cod	Denumire indicator	Buget 2019						Estimari			
		Program an	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
			din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
650204	Invatamant secundar	159.00	0.00	122.00	37.00	0.00	0.00	166.00	170.00	177.00	
65020401	Invatamant secundar inferior	159.00	0.00	122.00	37.00	0.00	0.00	166.00	170.00	177.00	
350250	Alte cheltuieli in domeniul invatamantului	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00	
6602	Sanatate	196.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00	
01	CHELTUIELI CURENTE	196.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00	
10	TITLUL I CHELTUIELI DE PERSONAL	196.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00	
1001	Cheltuieli salariale in bani	187.00	0.00	45.00	51.00	47.00	44.00				
100101	Salarii de baza	164.00	0.00	42.00	42.00	40.00	40.00				
100106	Alte sporuri	11.00	0.00	3.00	3.00	3.00	2.00				
100117	Indemnizatii de hrana	12.00	0.00	0.00	6.00	4.00	2.00				
1002	Cheltuieli salariale in natura	5.00	0.00	0.00	5.00	0.00	0.00				
100206	Vouchere de vacanta	5.00	0.00	0.00	5.00	0.00	0.00				
1003	Contributii	4.00	0.00	1.00	2.00	1.00	0.00				
100307	Contributia asiguratorie pentru munca	4.00	0.00	1.00	2.00	1.00	0.00				
660208	Servicii de sanatate publica	196.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00	
6702	Cultura, recreere si religie	1,642.00	0.00	217.00	1,425.00	0.00	0.00	215.00	0.00	0.00	
01	CHELTUIELI CURENTE	1,522.00	0.00	217.00	1,305.00	0.00	0.00	97.00	0.00	0.00	
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014- 2020	1,522.00	0.00	217.00	1,305.00	0.00	0.00	97.00	0.00	0.00	
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,522.00	0.00	217.00	1,305.00	0.00	0.00				
580402	Finantare externa nerambursabila	1,176.00	0.00	112.00	1,064.00	0.00	0.00				
580403	Cheltuieli neeligibile	346.00	0.00	105.00	241.00	0.00	0.00				
70	CHELTUIELI DE CAPITAL	120.00	0.00	0.00	120.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	120.00	0.00	0.00	120.00	0.00	0.00	118.00	0.00	0.00	
7101	Active fixe	120.00	0.00	0.00	120.00	0.00	0.00	118.00	0.00	0.00	
710130	Alte active fixe (inclusiv reparatii capitale)	120.00	0.00	0.00	120.00	0.00	0.00				
670203	Servicii culturale	1,246.00	0.00	105.00	1,141.00	0.00	0.00	97.00	0.00	0.00	



Cod	Denumire indicator	Buget 2019									Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022			
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV						
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9			
67020307	Camine culturale	1,246.00	0.00	105.00	1,141.00	0.00	0.00	97.00	0.00	0.00			
670250	Alte servicii in domeniile culturii, recreeri si religiei	396.00	0.00	112.00	284.00	0.00	0.00	118.00	0.00	0.00			
3802	Asigurari si asistenta sociala	898.00	0.00	256.00	385.00	247.00	10.00	1,314.00	1,316.00	1,318.00			
01	CHELTUIELI CURENTE	898.00	0.00	256.00	385.00	247.00	10.00	1,314.00	1,316.00	1,318.00			
10	TITLUL I CHELTUIELI DE PERSONAL	504.00	0.00	152.00	206.00	146.00	0.00	804.00	782.00	757.00			
1001	Cheltuieli salariale in bani	492.00	0.00	148.00	202.00	142.00	0.00						
100101	Salarii de baza	420.00	0.00	123.00	177.00	120.00	0.00						
100117	Indemnizatii de hrana	72.00	0.00	25.00	25.00	22.00	0.00						
1003	Contributii	12.00	0.00	4.00	4.00	4.00	0.00						
100307	Contributia asiguratorie pentru munca	12.00	0.00	4.00	4.00	4.00	0.00						
57	TITLUL IX ASISTENTA SOCIALA	394.00	0.00	104.00	179.00	101.00	10.00	510.00	534.00	561.00			
5702	Ajutoare sociale	394.00	0.00	104.00	179.00	101.00	10.00						
570201	Ajutoare sociale in numerar	394.00	0.00	104.00	179.00	101.00	10.00						
680205	Asistenta sociala in caz de boli si invaliditati	846.00	0.00	232.00	368.00	246.00	0.00	1,260.00	1,260.00	1,260.00			
68020502	Asistenta sociala in caz de invaliditate	846.00	0.00	232.00	368.00	246.00	0.00	1,260.00	1,260.00	1,260.00			
680215	Prevenirea excluderii sociale	40.00	0.00	24.00	5.00	1.00	10.00	42.00	44.00	46.00			
68021501	Ajutor social	40.00	0.00	24.00	5.00	1.00	10.00	42.00	44.00	46.00			
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	12.00	0.00	0.00	12.00	0.00	0.00	12.00	12.00	12.00			
58025050	Alte cheltuieli in domeniul asistentei sociale	12.00	0.00	0.00	12.00	0.00	0.00	12.00	12.00	12.00			
690200	Partea a IV-a Servicii si Dezvoltare publica. Locuinte, Mediu si Ape	3,790.00	0.00	621.00	1,704.00	1,360.00	105.00	927.00	832.00	883.00			
7002	Locuinte, servicii si dezvoltare publica	3,052.00	0.00	383.00	1,204.00	1,360.00	105.00	479.00	832.00	883.00			
01	CHELTUIELI CURENTE	378.00	0.00	273.00	63.00	25.00	17.00	336.00	416.00	437.00			
20	TITLUL II BUNURI SI SERVICII	378.00	0.00	273.00	63.00	25.00	17.00	336.00	416.00	437.00			
2001	Bunuri si servicii	365.00	0.00	260.00	63.00	25.00	17.00						
200103	Încalzit, iluminat si forta motrica	100.00	0.00	32.00	35.00	20.00	13.00						
200109	Materiale si prestari de servicii cu caracter functional	22.00	0.00	8.00	5.00	5.00	4.00						
200130	Alte bunuri si servicii pentru întretinere si functionare	243.00	0.00	220.00	23.00	0.00	0.00						



Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
2005	Bunuri de natura obiectelor de inventar	13.00	0.00	13.00	0.00	0.00	0.00	X	X	X				
200530	Alte obiecte de inventar	13.00	0.00	13.00	0.00	0.00	0.00	X	X	X				
70	CHELTUIELI DE CAPITAL	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	143.00	416.00	446.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	143.00	416.00	446.00				
7101	Active fixe	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	X	X	X				
700206	Iluminat public si electrificari rurale	122.00	0.00	40.00	40.00	25.00	17.00	128.00	134.00	141.00				
700207	Alimentare cu gaze naturale in localitati	130.00	0.00	65.00	65.00	0.00	0.00	0.00	316.00	346.00				
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,800.00	0.00	278.00	1,099.00	1,335.00	88.00	351.00	382.00	396.00				
7402	Protectia mediului	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00				
70	CHELTUIELI DE CAPITAL	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00				
7101	Active fixe	738.00	0.00	238.00	500.00	0.00	0.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	738.00	0.00	238.00	500.00	0.00	0.00	X	X	X				
740206	Canalizarea si tratarea apelor reziduale	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00				
7902	Partea a V-a Actiuni economice	216.00	0.00	130.00	86.00	0.00	0.00	208.00	218.00	228.00				
8402	Transporturi	216.00	0.00	130.00	86.00	0.00	0.00	208.00	218.00	228.00				
01	CHELTUIELI CURENTE	196.00	0.00	130.00	66.00	0.00	0.00	208.00	218.00	228.00				
20	TITLUL II BUNURI SI SERVICII	196.00	0.00	130.00	66.00	0.00	0.00	208.00	218.00	228.00				
2001	Bunuri si servicii	9.00	0.00	4.00	5.00	0.00	0.00	X	X	X				
200130	Alte bunuri si servicii pentru intretinere si functionare	9.00	0.00	4.00	5.00	0.00	0.00	X	X	X				
2002	Reparatii curente	187.00	0.00	126.00	61.00	0.00	0.00	X	X	X				
70	CHELTUIELI DE CAPITAL	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00				
7101	Active fixe	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X				
710130	Alte active fixe (inclusiv reparatii capitale)	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X				
840203	Transport rutier	216.00	0.00	130.00	86.00	0.00	0.00	208.00	218.00	228.00				



Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
84020301	Drumuri si poduri	216.00	0.00	130.00	86.00	0.00	0.00	0.00	208.00	218.00	228.00			
9602	Rezerve, Excedent/Deficit	-489.00	0.00	0.00	-489.00	0.00	0.00	0.00	0.00	0.00	0.00			
3702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
9902	Deficit	489.00	0.00	0.00	489.00	0.00	0.00	0.00	0.00	0.00	0.00			
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
990297	Deficitul sectiunii de dezvoltare	489.00	0.00	0.00	489.00	0.00	0.00	0.00	0.00	0.00	0.00			
	SECTIUNEA DE FUNCTIONARE													
000102	TOTAL VENITURI	3,420.00		1,209.00	1,218.00	743.00	250.00	3,734.00	3,880.00	4,002.00				
499002	VENITURI PROPRII	1,859.00		535.00	551.00	491.00	282.00	1,688.00	1,763.00	1,840.00				
000202	I. VENITURI CURENTE	3,073.00		1,153.00	1,060.00	664.00	196.00	3,511.00	3,646.00	3,757.00				
000302	A. VENITURI FISCALE	3,672.00		1,371.00	1,306.00	711.00	284.00	3,723.00	3,876.00	4,008.00				
000402	A1. IMPOZIT PE VENIT, PROFIT SI CASTIGURI DIN CAPITAL	1,104.00		277.00	276.00	277.00	274.00	896.00	931.00	968.00				
000602	A1.2. IMPOZIT PE VENIT, PROFIT, SI CASTIGURI DIN CAPITAL DE LA PERSOANE FIZICE	1,104.00		277.00	276.00	277.00	274.00	896.00	931.00	968.00				
0302	Impoziti pe venit	2.00		1.00	0.00	1.00	0.00	2.00	2.00	2.00				
030218	Impozitul pe veniturile din transferul proprietatilor imobiliare din patrimoniul personal	2.00		1.00	0.00	1.00	0.00	2.00	2.00	2.00				
0402	Cote si sume defalcate din impozitul pe venit	1,102.00		276.00	276.00	276.00	274.00	894.00	929.00	966.00				
040201	Cote defalcate din impozitul pe venit	814.00		204.00	204.00	204.00	202.00	648.00	680.00	714.00				
040204	Sume alocate din cotele defalcate din impozitul pe venit pentru echilibrarea bugetelor locale	188.00		47.00	47.00	47.00	47.00	246.00	249.00	252.00				
040205	Sume repartizate din Fondul la dispozitia Consiliului Județean	100.00		25.00	25.00	25.00	25.00	0.00	0.00	0.00				
000902	A3. IMPOZITE SI TAXE PE PROPRIETATE	488.00		163.00	180.00	137.00	8.00	513.00	539.00	565.00				
0702	Impozite si taxe pe proprietate	488.00		163.00	180.00	137.00	8.00	513.00	539.00	565.00				



Cod	Denumire indicator	Prevederi anuale						Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2020	2021	2022
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
070201	Impozit si taxa pe cladiri	164.00		51.00	55.00	58.00	0.00	172.00	181.00	190.00
07020101	Impozit pe cladiri de la persoane fizice	66.00		26.00	20.00	20.00	0.00	69.00	73.00	76.00
37020102	Impozit si taxa pe cladiri de la persoane juridice	98.00		25.00	35.00	38.00	0.00	103.00	108.00	114.00
070202	Impozit si taxa pe teren	301.00		104.00	117.00	72.00	8.00	317.00	333.00	349.00
07020201	Impozit pe terenuri de la persoane fizice	85.00		29.00	38.00	10.00	8.00	89.00	94.00	99.00
07020202	Impozit si taxa pe teren de la persoane juridice	5.00		2.00	2.00	2.00	0.00	6.00	6.00	6.00
07020203	Impozitul pe terenul din extravilan	210.00		73.00	77.00	60.00	0.00	222.00	233.00	244.00
070203	Taxe judiciare de timbru si alte taxe de timbru	23.00		8.00	8.00	7.00	0.00	24.00	25.00	26.00
001002	A4. IMPOZITE SI TAXE PE BUNURI SI SERVICII	2,080.00		931.00	850.00	297.00	2.00	2,314.00	2,406.00	2,475.00
1102	Sume defalcate din TVA	1,983.00		899.00	807.00	275.00	2.00	2,213.00	2,299.00	2,363.00
110202	Sume defalcate din taxa pe valoarea adaugata pentru finantarea cheltuielilor descentralizate la nivelul comunelor, oraselor, municipiilor, sectoarelor si Municipiului Bucuresti	112.00		99.00	7.00	4.00	2.00	1,229.00	1,231.00	1,233.00
110206	Sume defalcate din taxa pe valoarea adaugata pentru echilibrarea bugetelor locale	1,871.00		800.00	800.00	271.00	0.00	984.00	1,068.00	1,130.00
1602	Taxe pe utilizarea bunurilor, autorizarea utilizarii bunurilor sau pe desfasurarea de activitati	97.00		32.00	43.00	22.00	0.00	101.00	107.00	112.00
160202	Impozit pe mijloacele de transport	97.00		32.00	43.00	22.00	0.00	101.00	107.00	112.00
16020201	Impozit pe mijloacele de transport detinute de persoane fizice	87.00		29.00	39.00	19.00	0.00	91.00	96.00	101.00
16020202	Impozit pe mijloacele de transport detinute de persoane juridice	10.00		3.00	4.00	3.00	0.00	10.00	11.00	11.00
001202	C. VENITURI NEFISCALE	-599.00		-218.00	-246.00	-47.00	-88.00	-212.00	-230.00	-251.00
001302	C1. VENITURI DIN PROPRIETATE	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00
3002	Venituri din proprietate	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00
300205	Venituri din concesiuni si inchirieri	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00
30020530	Alte venituri din concesiuni si inchirieri de catre institutiile publice	25.00		9.00	8.00	8.00	0.00	26.00	28.00	29.00
001402	C2. VANZARI DE BUNURI SI SERVICII	-624.00		-227.00	-254.00	-55.00	-88.00	-238.00	-258.00	-280.00
3302	Venituri din prestari de servicii si alte activitati	18.00		6.00	6.00	6.00	0.00	18.00	18.00	18.00



Cod	Denumire indicator	Prevederi anuale						Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2020	2021	2022
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
330228	Venituri din recuperarea cheltuielilor de judecata, imputatii si despagubiri	18.00		6.00	6.00	6.00	0.00	18.00	18.00	18.00
3402	Venituri din taxe administrative, eliberari permise	43.00		20.00	10.00	13.00	0.00	45.00	47.00	50.00
340250	Alte venituri din taxe administrative, eliberari permise	43.00		20.00	10.00	13.00	0.00	45.00	47.00	50.00
3502	Amenzi, penalitati si confiscari	84.00		28.00	28.00	28.00	0.00	89.00	93.00	98.00
350201	Venituri din amenzi si alte sanctiuni aplicate potrivit dispozitiilor legale	84.00		28.00	28.00	28.00	0.00	89.00	93.00	98.00
35020102	Venituri din amenzi si alte sanctiuni aplicate de catre alte institutii de specialitate	84.00		28.00	28.00	28.00	0.00	89.00	93.00	98.00
3702	Transferuri voluntare, altele decat subventiile	-769.00		-281.00	-298.00	-102.00	-88.00	-390.00	-416.00	-446.00
370203	Varsaminte din sectiunea de functionare pentru finantarea sectiunii de dezvoltare a bugetului local (cu semnul minus)	-769.00		-281.00	-298.00	-102.00	-88.00	-390.00	-416.00	-446.00
001702	IV. SUBVENTII	347.00		56.00	158.00	79.00	54.00	223.00	234.00	245.00
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	347.00		56.00	158.00	79.00	54.00	223.00	234.00	245.00
4202	Subventii de la bugetul de stat	216.00		56.00	58.00	48.00	54.00	223.00	234.00	245.00
002002	B. Curente	216.00		56.00	58.00	48.00	54.00	223.00	234.00	245.00
420234	Subventii pentru acordarea ajutorului pentru incalzirea locuintei cu lemne, carbuni, combustibili petrolieri	20.00		10.00	0.00	0.00	10.00	22.00	24.00	26.00
420241	Subventii din bugetul de stat pentru finantarea sanatatii	196.00		46.00	58.00	48.00	44.00	201.00	210.00	219.00
4302	Subventii de la alte administratii	131.00		0.00	100.00	31.00	0.00	0.00	0.00	0.00
430234	Sume alocate din bugetul ANCPJ pentru finantarea lucrarilor de inregistrare sistematica din cadrul Programului national de cadastru si carte funciara	131.00		0.00	100.00	31.00	0.00	0.00	0.00	0.00
4902	TOTAL CHELTUIELI	3,420.00	0.00	1,209.00	1,218.00	743.00	250.00	3,734.00	3,880.00	4,002.00
01	CHELTUIELI CURENTE	3,409.00	0.00	1,206.00	1,215.00	740.00	248.00	3,707.00	3,880.00	4,002.00
10	TITLUL I CHELTUIELI DE PERSONAL	1,673.00	0.00	464.00	600.00	472.00	137.00	1,990.00	2,024.00	2,058.00
1001	Cheltuieli salariale in bani	1,614.00	0.00	453.00	564.00	460.00	137.00	X	X	X
100101	Salarii de baza	1,362.00	0.00	388.00	461.00	392.00	121.00	X	X	X
100106	Alte sporuri	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X



Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100112	Indemnizatii platite unor persoane din afara unitatii	84.00	0.00	25.00	26.00	26.00	7.00	X	X	X				
100117	Indemnizatii de hrana	127.00	0.00	37.00	44.00	39.00	7.00	X	X	X				
100130	Alte drepturi salariale in bani	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X				
1002	Cheltuieli salariale in natura	23.00	0.00	0.00	23.00	0.00	0.00	X	X	X				
100206	Vouchere de vacanta	23.00	0.00	0.00	23.00	0.00	0.00	X	X	X				
1003	Contributii	36.00	0.00	11.00	13.00	12.00	0.00	X	X	X				
100307	Contributia asiguratorie pentru munca	36.00	0.00	11.00	13.00	12.00	0.00	X	X	X				
20	TITLUL II BUNURI SI SERVICII	1,315.00	0.00	623.00	429.00	164.00	99.00	1,181.00	1,297.00	1,358.00				
2001	Bunuri si servicii	887.00	0.00	455.00	228.00	116.00	88.00	X	X	X				
200101	Furnituri de birou	17.00	0.00	7.00	5.00	5.00	0.00	X	X	X				
200102	Materiale pentru curatenie	7.50	0.00	5.50	1.00	1.00	0.00	X	X	X				
200103	Încalzit, iluminat si forta motrica	166.00	0.00	73.00	54.00	23.00	16.00	X	X	X				
200105	Carburanti si lubrifianti	61.20	0.00	1.20	25.00	20.00	15.00	X	X	X				
200106	Piese de schimb	11.00	0.00	1.00	10.00	0.00	0.00	X	X	X				
200107	Transport	11.00	0.00	8.00	3.00	0.00	0.00	X	X	X				
200108	Posta, telecomunicatii, radio, tv, internet	52.50	0.00	17.50	15.00	12.00	8.00	X	X	X				
200109	Materiale si prestari de servicii cu caracter functional	160.00	0.00	68.00	48.00	25.00	19.00	X	X	X				
200130	Alte bunuri si servicii pentru întretinere si functionare	400.80	0.00	273.80	67.00	30.00	30.00	X	X	X				
2002	Reparatii curente	187.00	0.00	126.00	61.00	0.00	0.00	X	X	X				
2005	Bunuri de natura obiectelor de inventar	27.00	0.00	16.00	7.00	4.00	0.00	X	X	X				
200530	Alte obiecte de inventar	27.00	0.00	16.00	7.00	4.00	0.00	X	X	X				
2006	Daplasari, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X				
200601	Deplasari interne, detasari, transferari	5.00	0.00	3.00	1.00	1.00	0.00	X	X	X				
2013	Pregatire profesionala	22.00	0.00	2.00	20.00	0.00	0.00	X	X	X				
2024	Comisioane si alte costuri aferente imprumuturilor	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
202402	Comisioane si alte costuri aferente imprumuturilor interne	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X				
2030	Alte cheltuieli	186.00	0.00	20.00	112.00	43.00	11.00	X	X	X				



Cod	Denumire indicator	Prevederi anuale						Estimari		
		Program an	din care credite bugetare destinate stingerii platilor restante	Prevederi trimestriale				2020	2021	2022
				Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9
203004	Chirii	5.00	0.00	0.00	2.00	2.00	1.00	X	X	X
203030	Alte cheltuieli cu bunuri si servicii	181.00	0.00	20.00	110.00	41.00	10.00	X	X	X
30	TITLUL III DOBANZI	2.00	0.00	1.00	1.00	0.00	0.00	1.00	0.00	0.00
3003	Alte dobanzi	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
300305	Dobanzi la operatiunile de leasing	2.00	0.00	1.00	1.00	0.00	0.00	X	X	X
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	404.00	0.00	107.00	181.00	104.00	12.00	520.00	544.00	571.00
5702	Ajutoare sociale	404.00	0.00	107.00	181.00	104.00	12.00	X	X	X
570201	Ajutoare sociale in numerar	394.00	0.00	104.00	179.00	101.00	10.00	X	X	X
570203	Tichete de cresa si tichete sociale pentru gradinita	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	14.00	0.00	10.00	4.00	0.00	0.00	14.00	14.00	14.00
5901	Burse	14.00	0.00	10.00	4.00	0.00	0.00	X	X	X
79	OPERATIUNI FINANCIARE	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00
81	TITLUL XVII RAMBURSARI DE CREDITE	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00
8102	Rambursari de credite interne	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
810205	Rambursari de credite aferente datoriei publice interne locale	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
5002	Partea I-a Servicii publice generale	1,583.00	0.00	379.00	607.00	420.00	177.00	1,499.00	1,540.00	1,613.00
3102	Autoritati publice si actiuni externe	1,579.00	0.00	376.00	606.00	420.00	177.00	1,496.00	1,539.00	1,612.00
01	CHELTUIELI CURENTE	1,568.00	0.00	373.00	603.00	417.00	175.00	1,489.00	1,539.00	1,612.00
10	TITLUL I CHELTUIELI DE PERSONAL	973.00	0.00	266.00	336.00	278.00	93.00	985.00	1,032.00	1,082.00
1001	Cheltuieli salariale in bani	935.00	0.00	260.00	311.00	271.00	93.00	X	X	X
100101	Salarii de baza	778.00	0.00	223.00	242.00	232.00	81.00	X	X	X
100112	Indemnizatii platite unor persoane din afara unitatii	84.00	0.00	25.00	26.00	26.00	7.00	X	X	X
100117	Indemnizatii de hrana	43.00	0.00	12.00	13.00	13.00	5.00	X	X	X
100130	Alte drepturi salariale in bani	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X
1002	Cheltuieli salariale in natura	18.00	0.00	0.00	18.00	0.00	0.00	X	X	X



Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestrale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
100206	Vouchere de vacanta	18.00	0.00	0.00	18.00	0.00	0.00							
1003	Contributii	20.00	0.00	6.00	7.00	7.00	0.00							
100307	Contributia asiguratorie pentru munca	20.00	0.00	6.00	7.00	7.00	0.00							
20	TITLUL II BUNURI SI SERVICII	20.00	0.00	6.00	7.00	7.00	0.00							
2001	Bunuri si servicii	595.00	0.00	6.00	7.00	7.00	0.00							
200101	Furnituri de birou	378.00	0.00	107.00	267.00	7.00	0.00							
200102	Materiale pentru curatenie	15.00	0.00	86.00	130.00	139.00	82.00							
200103	Încalzit, iluminat si forta motrica	3.00	0.00	5.00	5.00	91.00	71.00							
200105	Carburanti si lubrifianti	30.00	0.00	1.00	1.00	5.00	0.00							
200106	Piese de schimb	61.00	0.00	5.00	19.00	1.00	0.00							
200108	Posta, telecomunicatii, radio, tv, internet	11.00	0.00	1.00	25.00	3.00	3.00							
200109	Materiale si prestari de servicii cu caracter functional	48.00	0.00	1.00	10.00	20.00	15.00							
200130	Bunuri de natura obiectelor de inventar	85.00	0.00	13.00	15.00	12.00	8.00							
2005	Alte obiecte de inventar	125.00	0.00	25.00	25.00	20.00	15.00							
200530	Dapasar, detasari, transferari	9.00	0.00	35.00	30.00	30.00	30.00							
2006	Deplasari interne, detasari, transferari	2.00	0.00	0.00	5.00	4.00	0.00							
200601	Pregatire profesionala	2.00	0.00	1.00	0.00	1.00	0.00							
2030	Alte cheltuieli	20.00	0.00	1.00	0.00	1.00	0.00							
203004	Chirii	186.00	0.00	0.00	20.00	0.00	0.00							
203030	Alte cheltuieli cu bunuri si servicii	5.00	0.00	20.00	112.00	43.00	11.00							
79	TITLUL XVII RAMBURSARI DE CREDITE	181.00	0.00	0.00	2.00	2.00	11.00							
81	Rambursari de credite interne	11.00	0.00	3.00	3.00	3.00	2.00							
8102	Rambursari de credite atente datoriei publice interne locale	11.00	0.00	3.00	3.00	3.00	2.00							
810205	Rambursari de credite atente datoriei publice interne locale	11.00	0.00	3.00	3.00	3.00	2.00							
510201	Autoritati executive si legislative	1.579.00	0.00	376.00	606.00	420.00	177.00							
51020103	Autoritati executive	1.579.00	0.00	376.00	606.00	420.00	177.00							
				376.00	606.00	420.00	177.00	1,496.00	1,539.00	1,612.00				



Cod	Denumire indicator	Buget 2019						Estimari			
		Prevederi anuale		Prevederi trimestrale				2020	2021	2022	
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV				
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9	
5402	Alte servicii publice generale	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
01	CHELTUIELI CURENTE	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
50	TITLUL V FONDURI DE REZERVA	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
5004	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	0.00	X	X	X
540205	Fond de rezerva bugetara la dispozitia autoritatilor locale	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	1.00
5502	Tranzactii privind datoria publica si imprumuturi	3.00	0.00	2.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00
01	CHELTUIELI CURENTE	3.00	0.00	2.00	1.00	0.00	0.00	0.00	2.00	0.00	0.00
20	TITLUL II BUNURI SI SERVICII	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00
2024	Comisioane si alte costuri aferente imprumuturilor	1.00	0.00	1.00	0.00	0.00	0.00	0.00	X	X	X
202402	Comisioane si alte costuri aferente imprumuturilor interne	1.00	0.00	1.00	0.00	0.00	0.00	0.00	X	X	X
30	TITLUL III DOBANZI	2.00	0.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00	0.00
3003	Alte dobanzi	2.00	0.00	1.00	1.00	0.00	0.00	0.00	X	X	X
300305	Dobanzi la operatiunile de leasing	2.00	0.00	1.00	1.00	0.00	0.00	0.00	X	X	X
6302	Partea a II-a Cheltuieli Social - Culturale	1,263.00	0.00	427.00	482.00	298.00	56.00	1,691.00	1,706.00	1,724.00	
6502	Invatamant	169.00	0.00	125.00	39.00	3.00	2.00	176.00	180.00	187.00	
01	CHELTUIELI CURENTE	169.00	0.00	125.00	39.00	3.00	2.00	176.00	180.00	187.00	
20	TITLUL II BUNURI SI SERVICII	145.00	0.00	112.00	33.00	0.00	0.00	152.00	156.00	163.00	
2001	Bunuri si servicii	135.00	0.00	105.00	30.00	0.00	0.00	X	X	X	
200101	Furnituri de birou	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X	
200102	Materiale pentru curatenie	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X	
200103	Încalzit, iluminat si forta motrica	36.00	0.00	36.00	0.00	0.00	0.00	X	X	X	
200105	Carburanti si lubrifianti	0.20	0.00	0.20	0.00	0.00	0.00	X	X	X	
200107	Transport	11.00	0.00	8.00	3.00	0.00	0.00	X	X	X	
200108	Posta, telecomunicatii, radio, tv, internet	4.50	0.00	4.50	0.00	0.00	0.00	X	X	X	
200109	Materiale si prestari de servicii cu caracter functional	53.00	0.00	35.00	18.00	0.00	0.00	X	X	X	
200130	Alte bunuri si servicii pentru întretinere si functionare	23.80	0.00	14.80	9.00	0.00	0.00	X	X	X	
2005	Bunuri de natura obiectelor de inventar	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X	



Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
1=3+4+5+6	2	3	4	5	6	7	8	9		
A	B									
200530	Alte obiecte de inventar	5.00	0.00	3.00	2.00	0.00	0.00	X	X	X
2006	Daplasari, detasari, transferari	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
200601	Deplasari interne, detasari, transferari	3.00	0.00	2.00	1.00	0.00	0.00	X	X	X
2013	Pregatire profesionala	2.00	0.00	2.00	0.00	0.00	0.00	X	X	X
57	TITLUL IX ASISTENTA SOCIALA	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00
5702	Ajutoare sociale	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
570203	Tichete de creasa si tichete sociale pentru gradinita	10.00	0.00	3.00	2.00	3.00	2.00	X	X	X
59	TITLUL XI ALTE CHELTUIELI	14.00	0.00	10.00	4.00	0.00	0.00	14.00	14.00	14.00
5901	Burse	14.00	0.00	10.00	4.00	0.00	0.00	X	X	X
650204	Invatamant secundar	159.00	0.00	122.00	37.00	0.00	0.00	166.00	170.00	177.00
65020401	Invatamant secundar inferior	159.00	0.00	122.00	37.00	0.00	0.00	166.00	170.00	177.00
650250	Alte cheltuieli in domeniul invatamantului	10.00	0.00	3.00	2.00	3.00	2.00	10.00	10.00	10.00
6602	Sanatate	195.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00
01	CHELTUIELI CURENTE	195.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00
10	TITLUL I CHELTUIELI DE PERSONAL	196.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00
1001	Cheltuieli salariale in bani	187.00	0.00	45.00	51.00	47.00	44.00	X	X	X
100101	Salarii de baza	164.00	0.00	42.00	42.00	40.00	40.00	X	X	X
100106	Alte sporuri	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X
100117	Indemnizatii de hrana	12.00	0.00	0.00	6.00	4.00	2.00	X	X	X
1002	Cheltuieli salariale in natura	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
100206	Vouchere de vacanta	5.00	0.00	0.00	5.00	0.00	0.00	X	X	X
1003	Contributii	4.00	0.00	1.00	2.00	1.00	0.00	X	X	X
100307	Contributia asiguratorie pentru munca	4.00	0.00	1.00	2.00	1.00	0.00	X	X	X
660208	Servicii de sanatate publica	196.00	0.00	46.00	58.00	48.00	44.00	201.00	210.00	219.00
6802	Asigurari si asistenta sociala	898.00	0.00	256.00	385.00	247.00	10.00	1,314.00	1,316.00	1,318.00
01	CHELTUIELI CURENTE	898.00	0.00	256.00	385.00	247.00	10.00	1,314.00	1,316.00	1,318.00
10	TITLUL I CHELTUIELI DE PERSONAL	504.00	0.00	152.00	206.00	146.00	0.00	804.00	782.00	757.00
1001	Cheltuieli salariale in bani	492.00	0.00	148.00	202.00	142.00	0.00	X	X	X



Cod	Denumire indicator	Buget 2019						Estimari			
		Program an	Prevederi anuale		Prevederi trimestriale				2020	2021	2022
			din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV			
A	B	1=3+4+5+6		3	4	5	6				
100101	Salarii de baza	420.00	0.00	123.00	177.00	120.00	0.00		X	X	
100117	Indemnizatii de hrana	72.00	0.00	25.00	25.00	22.00	0.00		X	X	
1003	Contributii	12.00	0.00	4.00	4.00	4.00	0.00		X	X	
100307	Contributia asiguratorie pentru munca	12.00	0.00	4.00	4.00	4.00	0.00		X	X	
57	TITLUL IX ASISTENTA SOCIALA	394.00	0.00	104.00	179.00	101.00	10.00		X	X	
5702	Ajutoare sociale	394.00	0.00	104.00	179.00	101.00	10.00	510.00	X	534.00	
570201	Ajutoare sociale in numerar	394.00	0.00	104.00	179.00	101.00	10.00		X	X	
680205	Asistenta sociala in caz de boii si invaliditati	846.00	0.00	232.00	368.00	246.00	0.00		X	X	
68020502	Asistenta sociala in caz de invaliditate	846.00	0.00	232.00	368.00	246.00	0.00	1,260.00	1,260.00	1,260.00	
680215	Prevenirea excluderii sociale	40.00	0.00	24.00	5.00	1.00	10.00		42.00	44.00	
68021501	Ajutor social	40.00	0.00	24.00	5.00	1.00	10.00		42.00	44.00	
680250	Alte cheltuieli in domeniul asigurarilor si asistentei sociale	12.00	0.00	0.00	12.00	0.00	0.00		12.00	12.00	
68025060	Alte cheltuieli in domeniul asistentei sociale	12.00	0.00	0.00	12.00	0.00	0.00		12.00	12.00	
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	378.00	0.00	273.00	63.00	25.00	17.00		336.00	416.00	
7002	Locuinte, servicii si dezvoltare publica	378.00	0.00	273.00	63.00	25.00	17.00		336.00	416.00	
01	CHELTUIELI CURENTE	378.00	0.00	273.00	63.00	25.00	17.00		336.00	416.00	
20	TITLUL II BUNURI SI SERVICII	378.00	0.00	273.00	63.00	25.00	17.00		336.00	416.00	
2001	Bunuri si servicii	365.00	0.00	260.00	63.00	25.00	17.00		336.00	416.00	
200103	Încalzit, iluminat si forta motrica	100.00	0.00	32.00	35.00	20.00	13.00		X	X	
200109	Materiale si prestari de servicii cu caracter functional	22.00	0.00	8.00	5.00	5.00	4.00		X	X	
200130	Alte bunuri si servicii pentru întretinere si functionare	243.00	0.00	220.00	23.00	0.00	0.00		X	X	
2005	Bunuri de natura obiectelor de inventar	13.00	0.00	13.00	0.00	0.00	0.00		X	X	
200530	Alte obiecte de inventar	13.00	0.00	13.00	0.00	0.00	0.00		X	X	
700206	Iluminat public si electrificari rurale	122.00	0.00	40.00	40.00	25.00	17.00		X	X	
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	256.00	0.00	233.00	23.00	0.00	0.00		208.00	282.00	
7902	Partea a V-a Activi economici	196.00	0.00	130.00	66.00	0.00	0.00		208.00	218.00	
8402	Transporturi	196.00	0.00	130.00	66.00	0.00	0.00		208.00	218.00	



Cod	Denumire indicator	Buget 2019										Estimari					
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022							
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV										
		1=3+4+5+6	2	3	4	5	6	7	8	9							
A	B																
01	CHELTUIELI CURENTE	196.00	0.00	130.00	66.00	0.00	0.00	0.00	208.00	218.00	228.00						
20	TITLUL II BUNURI SI SERVICII	196.00	0.00	130.00	66.00	0.00	0.00	0.00	208.00	218.00	228.00						
2001	Bunuri si servicii	9.00	0.00	4.00	5.00	0.00	0.00	0.00	X	X	X						
200130	Alte bunuri si servicii pentru intretinere si functionare	9.00	0.00	4.00	5.00	0.00	0.00	0.00	X	X	X						
2002	Reparatii curente	187.00	0.00	126.00	61.00	0.00	0.00	0.00	X	X	X						
840203	Transport rutier	196.00	0.00	130.00	66.00	0.00	0.00	0.00	208.00	218.00	228.00						
84020301	Drumuri si poduri	196.00	0.00	130.00	66.00	0.00	0.00	0.00	208.00	218.00	228.00						
9602	Rezerve, Excedent/Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
980296	Excedentul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
9902	Deficit	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
990296	Deficitul sectiunii de functionare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
	SECTIUNEA DE DEZVOLTARE																
000102	TOTAL VENITURI	4,591.00		565.00	2,603.00	1,335.00	88.00	806.00	416.00	446.00							
000202	I. VENITURI CURENTE	769.00		281.00	298.00	102.00	88.00	390.00	416.00	446.00							
001202	C. VENITURI NEFISCALE	769.00		281.00	298.00	102.00	88.00	390.00	416.00	446.00							
001402	C2. VANZARI DE BUNURI SI SERVICII	769.00		281.00	298.00	102.00	88.00	390.00	416.00	446.00							
3702	Transferuri voluntare, altele decat subventiile	769.00		281.00	298.00	102.00	88.00	390.00	416.00	446.00							
370204	Varsaminte din sectiunea de functionare	769.00		281.00	298.00	102.00	88.00	390.00	416.00	446.00							
001702	IV. SUBVENTII	3,138.00		172.00	1,733.00	1,233.00	0.00	416.00	0.00	0.00							
001802	SUBVENTII DE LA ALTE NIVELE ALE ADMINISTRATIEI PUBLICE	3,138.00		172.00	1,733.00	1,233.00	0.00	416.00	0.00	0.00							
4202	Subventii de la bugetul de stat	2,905.00		172.00	1,500.00	1,233.00	0.00	416.00	0.00	0.00							
420265	Finantarea Programului National de Dezvoltare Locala	2,905.00		172.00	1,500.00	1,233.00	0.00	416.00	0.00	0.00							
4302	Subventii de la alte administratii	233.00		0.00	233.00	0.00	0.00	0.00	0.00	0.00							
430231	Suma alocate din bugetul AFIR pentru sustinerea proiectelor din PNDR 2014-2020	233.00		0.00	233.00	0.00	0.00	0.00	0.00	0.00							



Cod	Denumire Indicator	Buget 2019										Estimari		
		Program an	Prevederi anuale		Prevederi trimestriale				2020	2021	2022			
			din care credite bugetare destinate stingerii platilor restante	2	Trim I	Trim II	Trim III	Trim IV				7	8	9
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
4802	Sume primite de la UE/aliti donatori in contul platilor efectuate si prefinantari aferente cadrului financiar 2014-2020	684.00		112.00	572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
480204	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR)	684.00		112.00	572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
48020401	Sume primite in contul platilor efectuate in anul curent	572.00		0.00	572.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
48020403	Prefinantare	112.00		112.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4902	TOTAL CHELTUIELI	5,030.00	0.00	565.00	3,092.00	1,335.00	88.00	806.00	416.00	446.00				
01	CHELTUIELI CURENTE	1,522.00	0.00	217.00	1,305.00	0.00	0.00	97.00	0.00	0.00				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	1,522.00	0.00	217.00	1,305.00	0.00	0.00	97.00	0.00	0.00				
5804	Programa din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,522.00	0.00	217.00	1,305.00	0.00	0.00							
580402	Finantare externa nerambursabila	1,176.00	0.00	112.00	1,064.00	0.00	0.00							
580403	Cheltuieli neeligibile	346.00	0.00	105.00	241.00	0.00	0.00							
70	CHELTUIELI DE CAPITAL	3,558.00	0.00	348.00	1,787.00	1,335.00	88.00	709.00	416.00	446.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	3,558.00	0.00	348.00	1,787.00	1,335.00	88.00	709.00	416.00	446.00				
7101	Active fixe	3,558.00	0.00	348.00	1,787.00	1,335.00	88.00							
710102	Masini, echipamente si mijloace de transport	6.00	0.00	0.00	6.00	0.00	0.00							
710130	Alte active fixe (iunclusiv reparatii capitale)	3,552.00	0.00	348.00	1,781.00	1,335.00	88.00							
5002	Partea I-a Servicii publice generale	6.00	0.00	0.00	6.00	0.00	0.00							
5102	Autoritati publice si actiuni externe	6.00	0.00	0.00	6.00	0.00	0.00							
70	CHELTUIELI DE CAPITAL	6.00	0.00	0.00	6.00	0.00	0.00							
71	TITLUL XIII ACTIVE NEFINANCIARE	6.00	0.00	0.00	6.00	0.00	0.00							
7101	Active fixe	6.00	0.00	0.00	6.00	0.00	0.00							
710102	Masini, echipamente si mijloace de transport	6.00	0.00	0.00	6.00	0.00	0.00							
510201	Autoritati executive si legislative	6.00	0.00	0.00	6.00	0.00	0.00							
51020103	Autoritati executive	6.00	0.00	0.00	6.00	0.00	0.00							



Cod	Denumire indicator	Buget 2019										Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022				
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV							
A	B	1=3+4+5+6	2	3	4	5	6	7	8	9				
6302	Partea a III-a Cheltuieli Social - Culturale	1,642.00	0.00	217.00	1,425.00	0.00	0.00	215.00	0.00	0.00				
6702	Cultura, recreere si religie	1,642.00	0.00	217.00	1,425.00	0.00	0.00	215.00	0.00	0.00				
01	CHELTUIELI CURENTE	1,522.00	0.00	217.00	1,305.00	0.00	0.00	97.00	0.00	0.00				
58	TITLUL X PROIECTE CU FINANTARE DIN FONDURI EXTERNE NERAMBURSABILE AFERENTE CADRULUI FINANCIAR 2014-2020	1,522.00	0.00	217.00	1,305.00	0.00	0.00	97.00	0.00	0.00				
5804	Programe din Fondul European Agricol de Dezvoltare Rurala (FEADR)	1,522.00	0.00	217.00	1,305.00	0.00	0.00							
580402	Finantare externa nerambursabila	1,176.00	0.00	112.00	1,064.00	0.00	0.00							
580403	Cheltuieli neeligibile	346.00	0.00	105.00	241.00	0.00	0.00							
70	CHELTUIELI DE CAPITAL	120.00	0.00	0.00	120.00	0.00	0.00							
71	TITLUL XIII ACTIVE NEFINANCIARE	120.00	0.00	0.00	120.00	0.00	0.00							
7101	Active fixe	120.00	0.00	0.00	120.00	0.00	0.00							
710130	Alte active fixe (inclusiv reparatii capitale)	120.00	0.00	0.00	120.00	0.00	0.00							
670203	Servicii culturale	1,246.00	0.00	105.00	1,141.00	0.00	0.00							
67020307	Camioane culturale	1,246.00	0.00	105.00	1,141.00	0.00	0.00							
670250	Alte servicii in domeniile culturii, recreeri si religiei	396.00	0.00	112.00	284.00	0.00	0.00							
690200	Partea a IV-a Servicii si Dezvoltare publica, Locuinte, Mediu si Ape	3,412.00	0.00	348.00	1,641.00	1,335.00	88.00	591.00	416.00	446.00				
7002	Locuinte, servicii si dezvoltare publica	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	143.00	416.00	446.00				
70	CHELTUIELI DE CAPITAL	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	143.00	416.00	446.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00	143.00	416.00	446.00				
7101	Active fixe	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00							
710130	Alte active fixe (inclusiv reparatii capitale)	2,674.00	0.00	110.00	1,141.00	1,335.00	88.00							
700207	Alimentare cu gaze naturale in localitati	130.00	0.00	65.00	65.00	0.00	0.00							
700250	Alte servicii in domeniile locuintelor, serviciilor si dezvoltarii comunale	2,544.00	0.00	45.00	1,076.00	1,335.00	88.00	0.00	316.00	346.00				
7402	Protectia mediului	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00				
70	CHELTUIELI DE CAPITAL	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00				
71	TITLUL XIII ACTIVE NEFINANCIARE	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00				



Cod	Denumire indicator	Buget 2019						Estimari		
		Prevederi anuale		Prevederi trimestrale				2020	2021	2022
		Program an	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV			
1=3+4+5+6	2	3	4	5	6	7	8	9		
A	B									
7101	Active fixe	738.00	0.00	238.00	500.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	738.00	0.00	238.00	500.00	0.00	0.00	X	X	X
40206	Canalizarea si tratarea apelor reziduale	738.00	0.00	238.00	500.00	0.00	0.00	448.00	0.00	0.00
7902	Partea a V-a Actiuni economice	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
8402	Transporturi	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
70	CHELTUIELI DE CAPITAL	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
71	TITLUL XIII ACTIVE NEFINANCIARE	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
7101	Active fixe	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
710130	Alte active fixe (inclusiv reparatii capitale)	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X
840203	Transport rutier	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
84020301	Drumuri si poduri	20.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	0.00
9602	Rezerve, Excedent/Deficit	-489.00	0.00	0.00	-489.00	0.00	0.00	0.00	0.00	0.00
9702	Rezerve	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9802	Excedent	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
980297	Excedentul sectiunii de dezvoltare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9902	Deficit	489.00	0.00	0.00	489.00	0.00	0.00	0.00	0.00	0.00
990297	Deficitul sectiunii de dezvoltare	489.00	0.00	0.00	489.00	0.00	0.00	0.00	0.00	0.00

Conducatorul institutiei  
ING. ION ALIMAN



Conducatorul compartimentului  
financiar - contabili  
EC. DENISA MARIA BARBU



**BUGETUL PE TITLURI DE CHELTUIELI, ARTICOLE SI ALINEATE PE ANUL 2019 SI  
 ESTIMARI PENTRU ANII 2020-2022**

Capitol/subcapitol/paragraf: 51.02.01.03 - Autoritati executive

Denumire indicatori	Cod Indicator	Prevederi anuale				Prevederi trimestriale				Estimari		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV	2020	2021	2022		
											1=5+6+7+8	4
<b>TOTAL CHELTUIELI (SECTIUNEA DE FUNCTIONARE + SECTIUNEA DE DEZVOLTARE)</b>	<b>00</b>	<b>1,585.00</b>	<b>0.00</b>	<b>376.00</b>	<b>612.00</b>	<b>420.00</b>	<b>177.00</b>	<b>1,496.00</b>	<b>1,539.00</b>	<b>1,612.00</b>		
<b>CHELTUIELI CURENTE</b>	<b>01</b>	<b>1,568.00</b>	<b>0.00</b>	<b>373.00</b>	<b>603.00</b>	<b>417.00</b>	<b>175.00</b>	<b>1,469.00</b>	<b>1,539.00</b>	<b>1,612.00</b>		
<b>TITLUL I CHELTUIELI DE PERSONAL</b>	<b>10</b>	<b>973.00</b>	<b>0.00</b>	<b>266.00</b>	<b>336.00</b>	<b>278.00</b>	<b>93.00</b>	<b>985.00</b>	<b>1,032.00</b>	<b>1,082.00</b>		
Cheltuieli salariale in bani	10.01	935.00	0.00	260.00	311.00	271.00	93.00	X	X	X		
Salarii de baza	10.01.01	778.00	0.00	223.00	242.00	232.00	81.00	X	X	X		
Indemnizatii platite unor persoane din afara unitatii	10.01.12	84.00	0.00	25.00	26.00	26.00	7.00	X	X	X		
Indemnizatii de hrana	10.01.17	43.00	0.00	12.00	13.00	13.00	5.00	X	X	X		
Alte drepturi salariale in bani	10.01.30	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X		
<b>Cheltuieli salariale in natura</b>	<b>10.02</b>	<b>18.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18.00</b>	<b>0.00</b>	<b>0.00</b>	<b>X</b>	<b>X</b>	<b>X</b>		
Vouchere de vacanta	10.02.06	18.00	0.00	0.00	18.00	0.00	0.00	X	X	X		
<b>Contributii</b>	<b>10.03</b>	<b>20.00</b>	<b>0.00</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>	<b>X</b>	<b>X</b>	<b>X</b>		
Contributia asiguratorie pentru munca	10.03.07	20.00	0.00	6.00	7.00	7.00	0.00	X	X	X		
<b>TITLUL II BUNURI SI SERVICII</b>	<b>20</b>	<b>595.00</b>	<b>0.00</b>	<b>107.00</b>	<b>267.00</b>	<b>139.00</b>	<b>82.00</b>	<b>484.00</b>	<b>507.00</b>	<b>530.00</b>		
<b>Bunuri si servicii</b>	<b>20.01</b>	<b>378.00</b>	<b>0.00</b>	<b>86.00</b>	<b>130.00</b>	<b>91.00</b>	<b>71.00</b>	<b>X</b>	<b>X</b>	<b>X</b>		
Furnituri de birou	20.01.01	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X		
Materiale pentru curatenie	20.01.02	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X		
Incalzit, iluminat si forta motrica	20.01.03	30.00	0.00	5.00	19.00	3.00	3.00	X	X	X		
Carburanti si lubrifianti	20.01.05	61.00	0.00	1.00	25.00	20.00	15.00	X	X	X		

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Denumire indicatori	Cod Indicator	Buget 2019											Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022					
		Buget Initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV								
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11					
Piese de schimb	20.01.06	11.00	0.00	1.00	10.00	0.00	0.00	X	X	X					
Posta, telecomunicatii, radio, tv, internet	20.01.08	48.00	0.00	13.00	15.00	12.00	8.00	X	X	X					
Materiale si prestari de servicii cu caracter functional	20.01.09	85.00	0.00	25.00	25.00	20.00	15.00	X	X	X					
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	125.00	0.00	35.00	30.00	30.00	30.00	X	X	X					
Bunuri de natura obiectelor de inventar	20.05	9.00	0.00	0.00	5.00	4.00	0.00	X	X	X					
Alte obiecte de inventar	20.05.30	9.00	0.00	0.00	5.00	4.00	0.00	X	X	X					
Deplasari, detasari, transferari	20.06	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X					
Deplasari interne, detasari, transferari	20.06.01	2.00	0.00	1.00	0.00	1.00	0.00	X	X	X					
Pregatire profesionala	20.13.00	20.00	0.00	0.00	20.00	0.00	0.00	X	X	X					
Alte cheltuieli	20.30	186.00	0.00	20.00	112.00	43.00	11.00	X	X	X					
Chirii	20.30.04	5.00	0.00	0.00	2.00	2.00	1.00	X	X	X					
Alte cheltuieli cu bunuri si servicii	20.30.30	181.00	0.00	20.00	110.00	41.00	10.00	X	X	X					
CHELTUIELI DE CAPITAL	70	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00					
TITLUL XIII ACTIVE NEFINANCIARE	71	6.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	0.00					
Active fixe	71.01	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X					
Masini, echipamente si mijloace de transport	71.01.02	6.00	0.00	0.00	6.00	0.00	0.00	X	X	X					
OPERATIUNI FINANCIARE	79	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X					
TITLUL XVII RAMBURSARI DE CREDITE	81	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00					
Rambursari de credite interne	81.02	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X					
Rambursari de credite aferente datoriei publice interne locale	81.02.05	11.00	0.00	3.00	3.00	3.00	2.00	X	X	X					
TOTAL CHELTUIELISECTIUNEA DE FUNCTIONARE (cod 01+79+83+84)	00	1,579.00	0.00	376.00	606.00	420.00	177.00	1,496.00	1,539.00	1,612.00					
CHELTUIELI CURENTE (cod 10+20+30+40+50+51SF+55SF+57+59)	01	1,568.00	0.00	373.00	603.00	417.00	175.00	1,469.00	1,539.00	1,612.00					
TITLUL I CHELTUIELI DE PERSONAL (cod 10.01+10.02+10.03)	10	973.00	0.00	266.00	336.00	278.00	93.00	985.00	1,032.00	1,082.00					



Denumire indicatori	Cod Indicator	Buget 2019								Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022		
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV					
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11		
Cheltuieli salariale in bani (cod 10.01.01+10.01.03 la 10.01.08 +10.01.10 la 10.01.16 +10.01.30)	10.01	935.00	0.00	260.00	311.00	271.00	93.00	X	X	X		
Salarii de baza	10.01.01	778.00	0.00	223.00	242.00	232.00	81.00	X	X	X		
Indemnizatii platite unor persoane din afara unitatii	10.01.12	84.00	0.00	25.00	26.00	26.00	7.00	X	X	X		
Indemnizatii de hrana	10.01.17	43.00	0.00	12.00	13.00	13.00	5.00	X	X	X		
Alte drepturi salariale in bani	10.01.30	30.00	0.00	0.00	30.00	0.00	0.00	X	X	X		
Cheltuieli salariale in natura (cod 10.02.01 la 10.02.05+10.02.30)	10.02	18.00	0.00	0.00	18.00	0.00	0.00	X	X	X		
Vouchere de vacanta	10.02.06	18.00	0.00	0.00	18.00	0.00	0.00	X	X	X		
Contributii (cod 10.03.01 la 10.03.06)	10.03	20.00	0.00	6.00	7.00	7.00	0.00	X	X	X		
Contributia asiguratorie pentru munca	10.03.07	20.00	0.00	6.00	7.00	7.00	0.00	X	X	X		
<b>TITLUL II BUNURI SI SERVICII (cod 20.01 la 20.06+20.09 la 20.16+20.18 la 20.25+20.27+20.30)</b>	<b>20</b>	<b>595.00</b>	<b>0.00</b>	<b>107.00</b>	<b>267.00</b>	<b>139.00</b>	<b>82.00</b>	<b>484.00</b>	<b>507.00</b>	<b>530.00</b>		
Bunuri si servicii (cod 20.01.01 la 20.01.09+20.01.30)	20.01	378.00	0.00	86.00	130.00	91.00	71.00	X	X	X		
Furnituri de birou	20.01.01	15.00	0.00	5.00	5.00	5.00	0.00	X	X	X		
Materiale pentru curatenie	20.01.02	3.00	0.00	1.00	1.00	1.00	0.00	X	X	X		
Incalzit, iluminat si forta motrica	20.01.03	30.00	0.00	5.00	19.00	3.00	3.00	X	X	X		
Carburanti si lubrifianti	20.01.05	61.00	0.00	1.00	25.00	20.00	15.00	X	X	X		
Piese de schimb	20.01.06	11.00	0.00	1.00	10.00	0.00	0.00	X	X	X		
Posta, telecomunicatii, radio, tv, internet	20.01.08	48.00	0.00	13.00	15.00	12.00	8.00	X	X	X		
Materiale si prestari de servicii cu caracter functional	20.01.09	85.00	0.00	25.00	25.00	20.00	15.00	X	X	X		
Alte bunuri si servicii pentru intretinere si functionare	20.01.30	125.00	0.00	35.00	30.00	30.00	30.00	X	X	X		
Bunuri de natura obiectelor de inventar (cod 20.05.01+20.05.03+20.05.30)	20.05	9.00	0.00	0.00	5.00	4.00	0.00	X	X	X		
Alte obiecte de inventar	20.05.30	9.00	0.00	0.00	5.00	4.00	0.00	X	X	X		



Denumire indicatori	Cod Indicator	Buget 2019											Estimari		
		Prevederi anuale		Prevederi trimestriale				2020	2021	2022					
		Buget initial	din care credite bugetare destinate stingerii platilor restante	Trim I	Trim II	Trim III	Trim IV								
A	B	1=5+6+7+8	4	5	6	7	8	9	10	11					
Daplasari, detasari, transferari (cod 20.06.01+20.06.02)	20.06	2.00	0.00	1.00	0.00	1.00	0.00	0.00	X	X	X				
Deplasari interne, detasari, transferari	20.06.01	2.00	0.00	1.00	0.00	1.00	0.00	0.00	X	X	X				
Pregatire profesionala	20.13.00	20.00	0.00	0.00	20.00	0.00	1.00	0.00	X	X	X				
Alte cheltuieli (cod 20.30.01 la 20.30.04+20.30.06+20.30.07+20.30.09+20.30.30)	20.30	186.00	0.00	20.00	112.00	43.00	11.00	0.00	X	X	X				
Chirii	20.30.04	5.00	0.00	0.00	2.00	2.00	1.00	0.00	X	X	X				
Alte cheltuieli cu bunuri si servicii	20.30.30	181.00	0.00	20.00	110.00	41.00	10.00	0.00	X	X	X				
OPERATIUNI FINANCIARE (cod 80+81)	79	11.00	0.00	3.00	3.00	3.00	2.00	0.00	X	X	X				
TITLUL XVII RAMBURSARI DE CREDITE (cod 81.01+81.02)	81	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00	0.00				
Rambursari de credite interne (cod 81.02.01+81.02.02+81.02.05)	81.02	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00	0.00				
Rambursari de credite aferente datoriei publice interne locale	81.02.05	11.00	0.00	3.00	3.00	3.00	2.00	27.00	0.00	0.00	0.00				
TOTAL CHELTUIELI SECTIUNEA DE DEZVOLTARE (cod 51+55+56+70+79+84)	00	6.00	0.00	0.00	6.00	0.00	0.00	0.00	X	X	X				
CHELTUIELI DE CAPITAL (cod 71+72+75)	70	6.00	0.00	0.00	6.00	0.00	0.00	0.00	X	X	X				
TITLUL XIII ACTIVE NEFINANCIARE (cod 71.01 + 71.03)	71	6.00	0.00	0.00	6.00	0.00	0.00	0.00	X	X	X				
Active fixe (cod 71.01.01 la 71.01.03+71.01.30)	71.01	6.00	0.00	0.00	6.00	0.00	0.00	0.00	X	X	X				
Masini, echipamente si mijloace de transport	71.01.02	6.00	0.00	0.00	6.00	0.00	0.00	0.00	X	X	X				

Conducatorul institutiei  
ING. ION ALIMAN



Conducatorul compartimentului  
financiar - contabil  
EC. DENISA MARIA BARBU